

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include: Department of Cable Communications and Consumer Protection, Land Development Services, Juvenile and Domestic Relations District Court, Police Department, Office of the Sheriff, Fire and Rescue Department, and Office of Emergency Management. These agencies work closely together to achieve a coordinated approach to the myriad public safety concerns facing Fairfax County in the 21st Century.

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. By adding 15/15.0 SYE positions in FY 2006, the County is continuing to ensure that the Police Department has the resources necessary to meet the new challenges of fighting crime in the community. For example, an increase of 8/8.0 SYE police officers will be added to support the County's eight District Police Stations to reduce response times, enhance community policing, conduct officer safety training, and engage citizens in partnerships to prevent crime. An additional 4/4.0 SYE police officers will assist the Gang Investigation Unit in keeping up with the number of gang-related crimes, as well as address community awareness and prevention/intervention measures. To address the increasing administrative workload, 3/3.0 SYE positions have also been added in the Police Department. In order to support the structure necessary to resolve leadership, performance, recruitment and retention issues as recommended by the Public Safety Communications Center (PSCC) study, the existing PSCC will be moved from a division within the Police Department and become its own agency in Fund 120 in FY 2006. The Police Department will transfer 153/153.0 SYE positions to staff the new PSCC and an additional 11/11.0 SYE positions will be added to facilitate the operation of the new agency, as well as to help address many of the organizational needs within the existing structure.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. Three new fire stations that will be opened in the near future – Fairfax Center Fire Station in spring 2005, Crosspointe Fire Station in FY 2006 and Wolf Trap Fire Station in FY 2007 – will provide much-needed additional response capacity to the County. In particular, 36/36.0 SYE positions will be added in FY 2006 for the new Crosspointe Fire Station.

In order to address the growing number and the increased complexity of Emergency Medical Services (EMS) responses, ensure the high quality of the care provided to citizens, and maintain the necessary level of training for providers, the FRD developed a two-year plan to enhance the EMS program. As part of the FY 2004 Carryover Review, the Board of Supervisors approved funding for Phase 1 including \$1.3 million for 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. In addition, the Board approved \$2.2 million for 23/23.0 SYE positions to address critical staffing needs. The FRD is required to maintain a minimum level of staffing 24 hours a day, 365 days a year, including an Advanced Life Support (ALS) provider on all engines, two ALS providers on all medic units, and an EMS Captain in each of the six battalions. In recent years, the FRD has had to require mandatory recall on days off or obligate ALS providers to stay past their assigned shift for a period of up to 12 hours in order to meet minimum ALS staffing. This staffing shortage began with the Paramedic Engine Program when a paramedic was placed on all engines countywide to increase the FRD's capability to provide ALS services to citizens. This program was undertaken without additional personnel. The shortage has been exacerbated by the continued increase in the volume of medically-related calls requiring ALS staff. In FY 2006, Phase II continues EMS infrastructure development by adding 12/12.0 SYE positions for quality assurance and training, as well as providing 23/23.0 SYE additional positions in order to reach a full complement of ALS and support personnel to meet operational needs, reduce the reliance on overtime and decrease employee burn-out. The FY 2006 cost for these improvements is \$3.3 million.

For two decades, the Adult Detention Center (ADC) operated by the Office of the Sheriff has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-

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running certification for adult jails in the United States. In FY 2006, the ADC will receive an increase of 11/11.0 SYE positions to staff the opening of the second half of a new floor in order to accommodate an anticipated increase in the number of inmates due to a combination of more stringent DUI laws enacted by the State, as well as a continuing trend in general population growth. Although the opening of additional space will help mitigate some of the jail overcrowding issues, the Office of the Sheriff will continue to address a rising inmate population through double-bunking and the Electronic Incarceration Program.

Increasing language diversity among the County's population presents a challenge, particularly in providing counseling services to court-involved youth and their families. The Juvenile and Domestic Relations District Court is helping to mitigate this communication problem with its Volunteer Interpreter Program, which won a National Association of Counties (NACo) award in 2003 and the President's Points of Light Foundation award in 2004.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2004, the Consumer Protection Division successfully resolved over 90 percent of the valid complaints received.

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Since late 2001, the County has experienced new types of public safety threats for this area including terrorism and the sniper incidents. Addressing those types of threats as well as increased criminal gang activity, presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are especially emphasized:

- Maintaining Safe and Caring Communities
- Connecting People and Places
- Creating a Culture of Engagement

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Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. In recent years, there has been an increased emphasis on homeland security issues in the aftermath of terrorist acts. Fairfax County's proximity to the nation's capital and the types of federal facilities in the County make it a potential target. While each of the County agencies in this program area has its own individual orientation, there is considerable coordination and collaboration among them to implement programs to minimize this risk. Public safety agencies also play a key role in the Emergency Management Coordinating Committee (EMCC). The committee is made up of representatives from 25 County agencies with various roles in emergency management including the Schools and the Water Authority, as well as other service providers identified by the County for membership, such as INOVA hospitals. The committee's objectives are to: 1) regularly exchange information and expertise between agencies at committee meetings; 2) promote dialogue about emergency management that might otherwise be limited by organizational boundaries; and 3) develop recommendations to improve policies, procedures and practices for emergency management in Fairfax County. Over the past year, EMCC action items have included emergency operations planning and training, shared communications among County agencies, bioterrorism response, FEMA reimbursement for September 11th, and regional coordination for mass emergency events.

The recently created Office of Emergency Management (OEM) also works toward this end of preparing the County in the event of natural, technological and terrorist-related emergencies. In FY 2006, OEM will continue to review and revise the County Emergency Operations Plan, Northern Virginia Regional Hazard Mitigation Plan and the County Continuity of Operations Plan.

In addition to emergency homeland security efforts, youth gang prevention and intervention have also become more serious issues for the County and region, particularly for school-aged children. The Police Department's Gang Unit provides regional leadership directed at combating gang crime while many other divisions take active roles in offering mentorship to school-aged children to promote alternatives to gang life.

As part of its commitment to this vision element, the Juvenile and Domestic Relations District Court worked with the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services program to provide onsite assessment and treatment to court-involved youth. A more extensive list of initiatives to ensure safe and caring communities can be found in the individual narratives.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. In the Department of Cable Communications and Consumer Protection, for example, the Handbook for Tenants and Landlords was translated into Spanish to reach a wider audience of County residents. Juvenile and Domestic Relations Court will be working toward a similar goal by translating all program brochures, fliers and other public documents into Spanish once they have been reviewed to accurately reflect agency activities and policies. Many efforts in this vision element focus on connecting people with other people and/or information by leveraging technology. The Office of the Sheriff will be partnering with other local jurisdictions to upgrade and enhance the multi-jurisdictional Automated Fingerprint Identification System (AFIS) operations in the Metropolitan Washington area. This technology facilitates the entry of fingerprints and mugshots into a central database that connects with federal, state and local law enforcement databases.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. The Fire and Rescue Department implemented a program to train citizens as Community Emergency Response Team (CERT) members. As many as 2,000 volunteers may be trained to assist the community and businesses in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In another effort, Land Development Services continues to develop additional brochures and presentations to educate residents on how they can better understand their responsibilities related to building code safety. Additionally, the Office of Emergency Management continues to foster stronger working relationships between key public utilities and infrastructure groups such as Dominion Power, Fairfax Water, Verizon, Virginia Railway Express (VRE), and the Virginia Department of Transportation (VDOT), to ensure emergency preparedness.

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Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4054/ 3958.38	4096/ 4000.38	4152/ 4056.38	4098/ 4002.38
State	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:				
Personnel Services	\$255,092,485	\$274,864,346	\$280,192,391	\$312,774,550
Operating Expenses	55,756,064	51,551,003	59,008,902	58,738,997
Capital Equipment	2,068,603	611,772	3,262,260	1,363,957
Subtotal	\$312,917,152	\$327,027,121	\$342,463,553	\$372,877,504
Less:				
Recovered Costs	(\$909,784)	(\$841,218)	(\$841,218)	(\$829,354)
Total Expenditures	\$312,007,368	\$326,185,903	\$341,622,335	\$372,048,150
Income	\$61,215,145	\$57,872,276	\$60,854,594	\$67,696,255
Net Cost to the County	\$250,792,223	\$268,313,627	\$280,767,741	\$304,351,895

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Department of Cable Communications and Consumer Protection	\$899,982	\$966,872	\$904,315	\$913,448
Land Development Services	9,638,681	10,003,727	10,251,294	9,685,856
Juvenile and Domestic Relations District Court	17,488,582	17,969,386	18,331,603	19,012,920
Police Department	134,925,370	138,130,233	142,212,460	153,140,977
Office of the Sheriff	33,048,138	34,555,767	36,130,609	38,168,169
Fire and Rescue Department	116,006,615	124,151,574	133,196,710	150,248,257
Office of Emergency Management	0	408,344	595,344	878,523
Total Expenditures	\$312,007,368	\$326,185,903	\$341,622,335	\$372,048,150

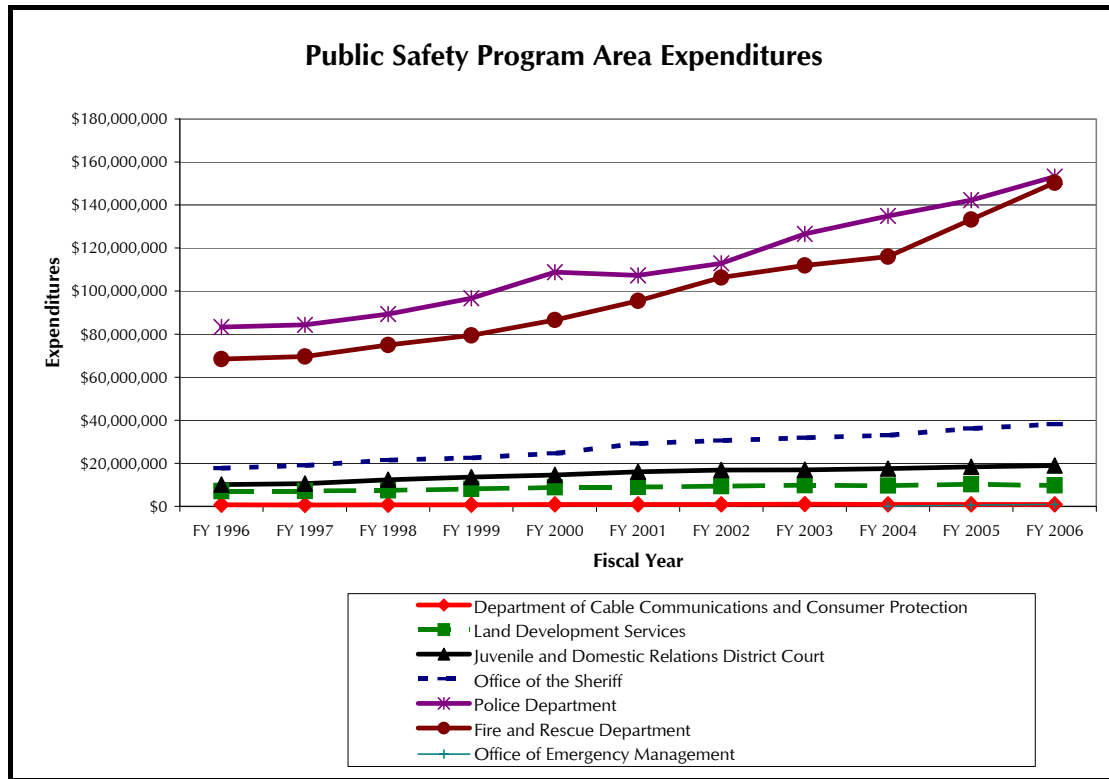
Budget Trends

For FY 2006, the recommended funding level of \$372,048,150 for the Public Safety program area comprises 34.5 percent of the total recommended General Fund expenditures of \$1,076,874,724. This program area also includes 4,262 (4,098 positions supported by General Fund agencies and 164 positions supported by Fund 120, E-911) or 36.4 percent of total authorized positions for FY 2006 (not including State positions).

Public Safety program area expenditures represent a significant increase over both the FY 2005 Adopted Budget Plan and the FY 2005 Revised Budget expenditure levels. The increase over the FY 2005 Adopted Budget Plan is 14.1 percent and accounts for nearly two-thirds of the increase in General Fund direct expenditure. This increase is primarily associated with compensation-related adjustments associated with general pay increases, 15/15.0 SYE new positions in Police, 71/71.0 SYE new positions in Fire and Rescue, and 11/11.0 SYE new positions in the Office for Sheriff as described in the Overview section. In addition, other factors contributing to the increase in Personnel Services include: an across-the-board public safety adjustment of 4.0 percent based on data from the most recent market survey which showed a number of Police and Fire and Rescue grades to be below market, thereby jeopardizing the County's competitiveness in the local labor market; overtime pay increases, particularly associated with additional guaranteed court overtime pay; and shift differential and holiday pay adjustments.

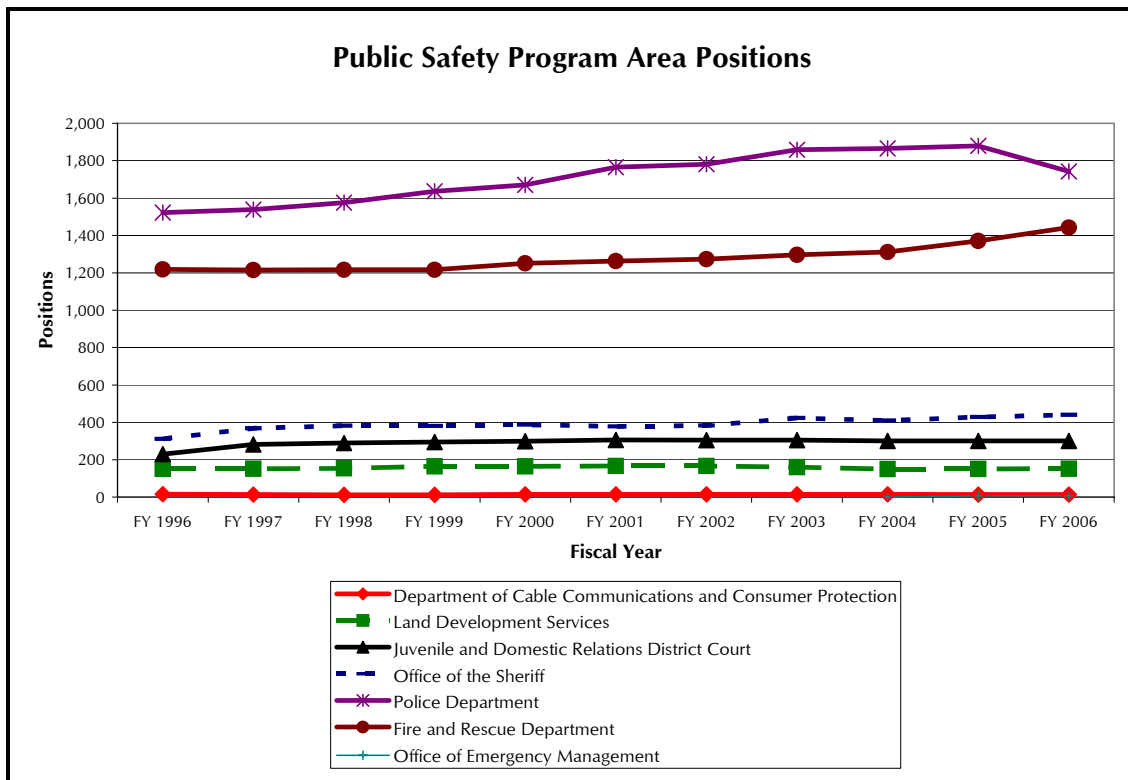
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Trends in Expenditures and Positions

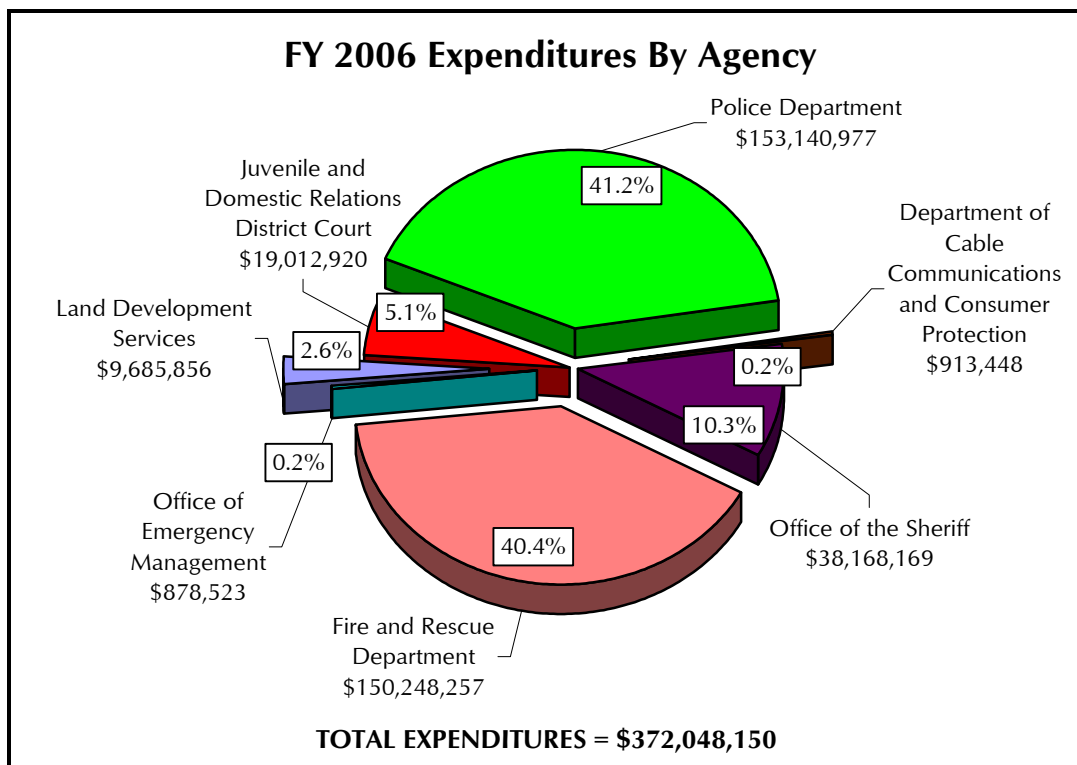


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends. In FY 2006, 153/153.0 SYE positions are transferred from the Police Department to establish a new agency, Agency 95, Public Safety Communications, in Fund 120, E-911.

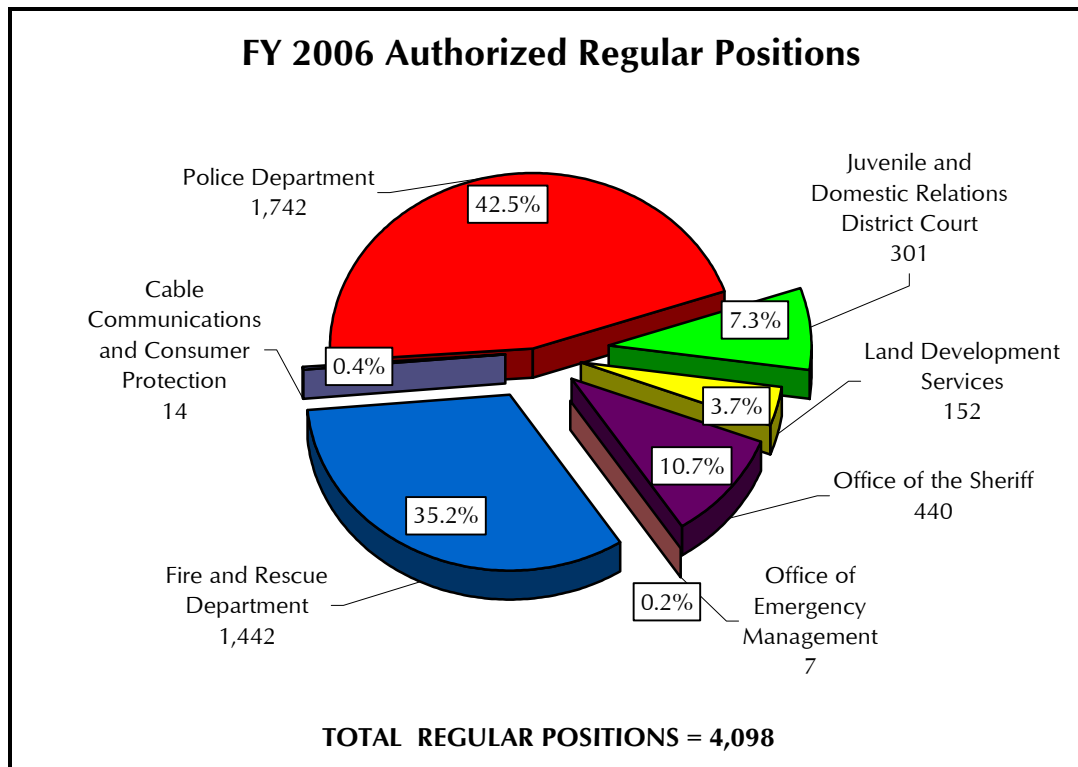
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FY 2006 Expenditures and Positions by Agency



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Benchmarking

Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

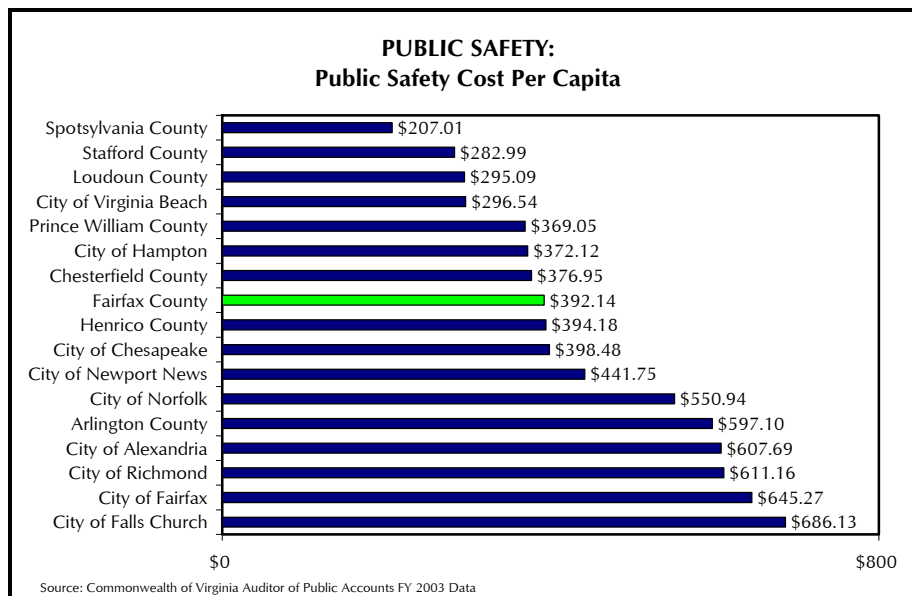
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. It is important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and ethnicity.

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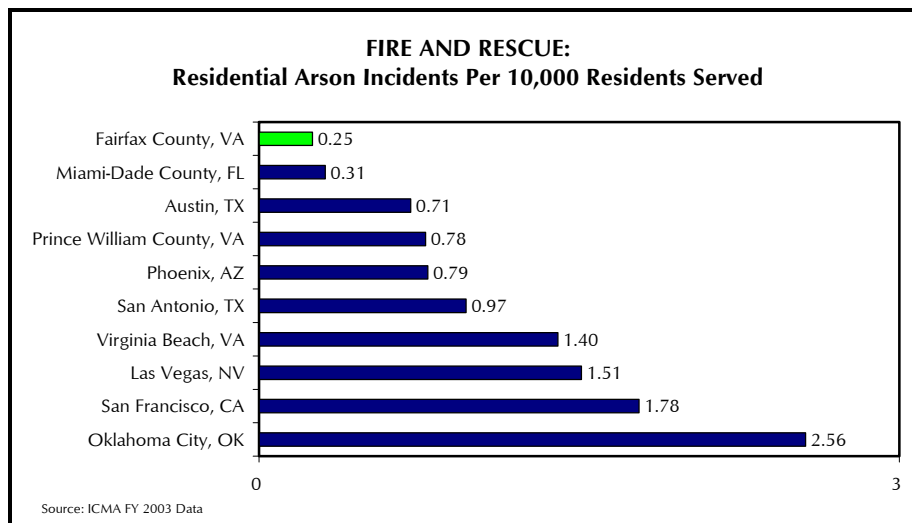
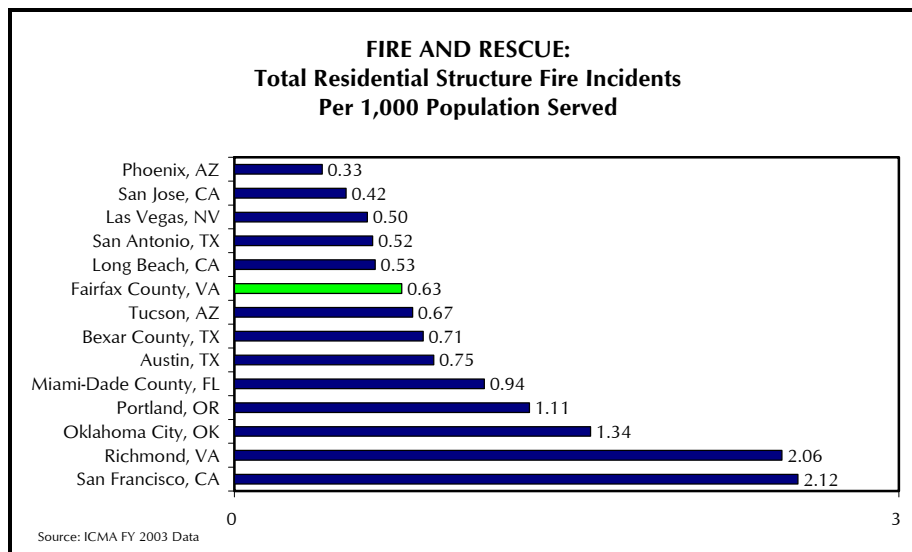
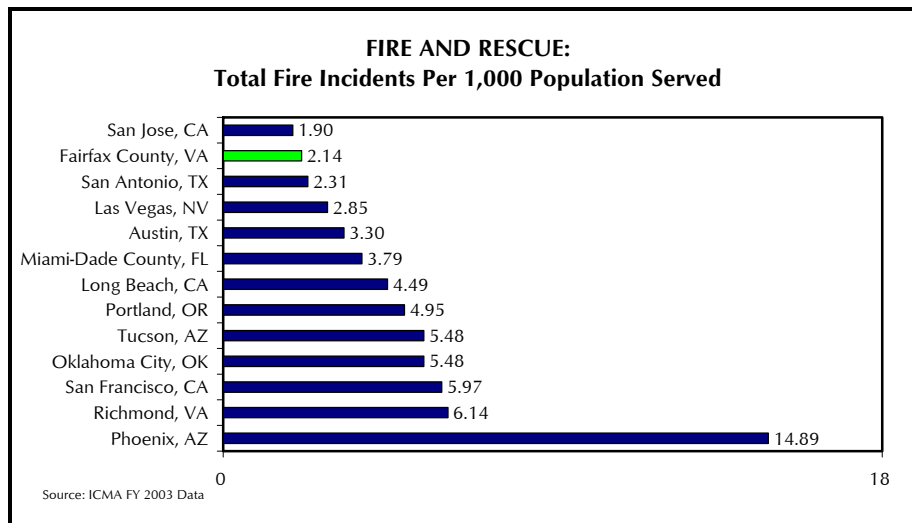
As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. The County has a very low rate of Total Fire Incidents per 1,000 Population Served in comparison to other large jurisdictions. In addition, the County's Arson Rate per 10,000 Residents Served is the lowest among the large and Virginia localities responding to that question. An area where improvement is indicated would be the Percent of Fire Calls with a Response Time of Five Minutes and Under from Dispatch to Arrival on the Scene where Fairfax County has the lowest percent, 55.7 percent compared to other large jurisdictions reporting this data. It could be anticipated that the addition of the Fairfax Center and Crosspointe Fire Stations in FY 2005 and FY 2006, respectively, will positively impact this performance.

With regard to the crime rate, Fairfax County enjoys an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was 1.0 UCR Part I Violent Crime Reported per 1,000 Population. This is less than half of the next closest performance – Virginia Beach with 2.4 Violent Crimes Reported per 1,000 Population and significantly better than other large jurisdictions nationwide. As was the case with Fire and Rescue, Police had a relatively long average response to top priority calls. Fairfax County's rate of 7.8 minutes from receipt of top priority calls was among the longest, exceeded only by Norfolk and Richmond, Virginia. Again, the addition of resources as part of the FY 2006 Advertised Budget Plan are intended to help reduce these response times.

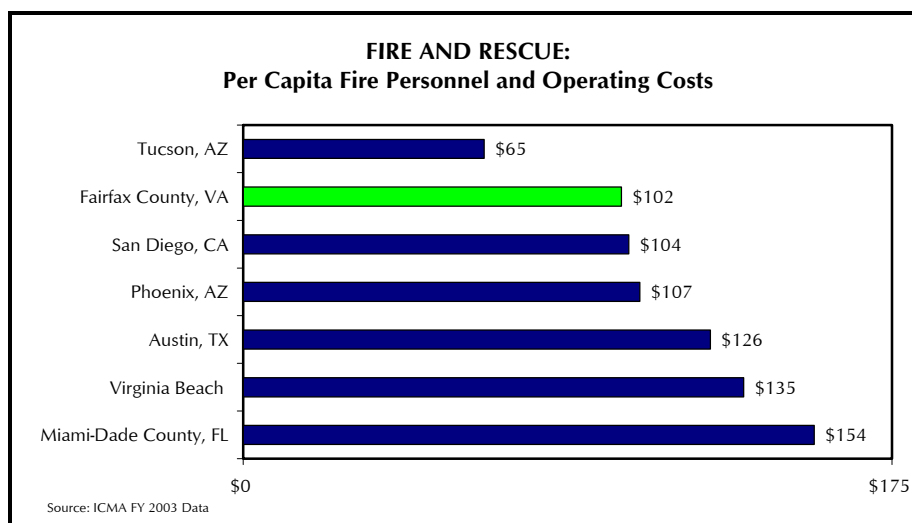
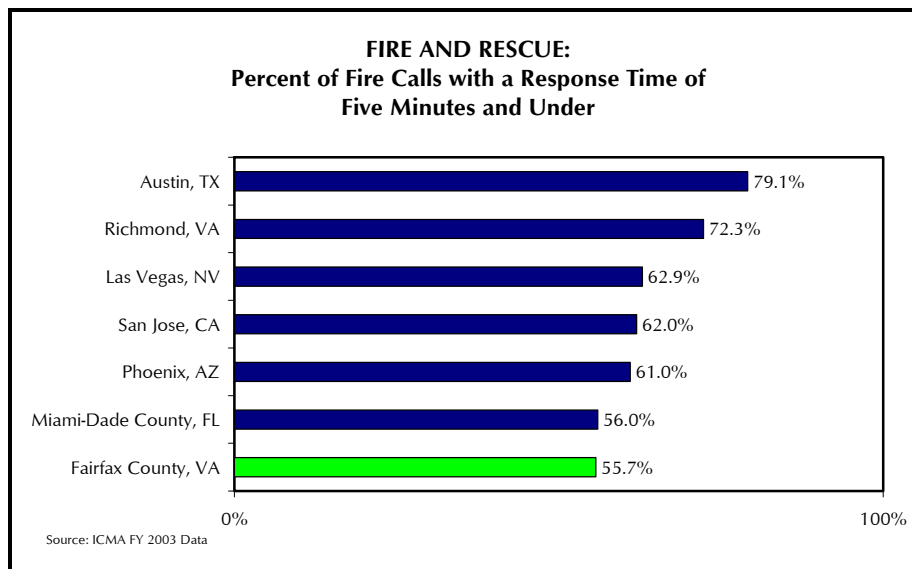
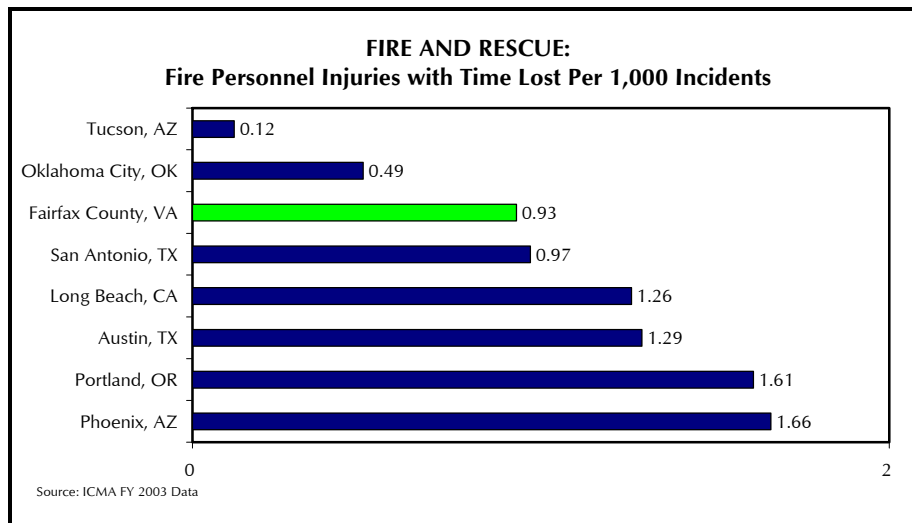
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



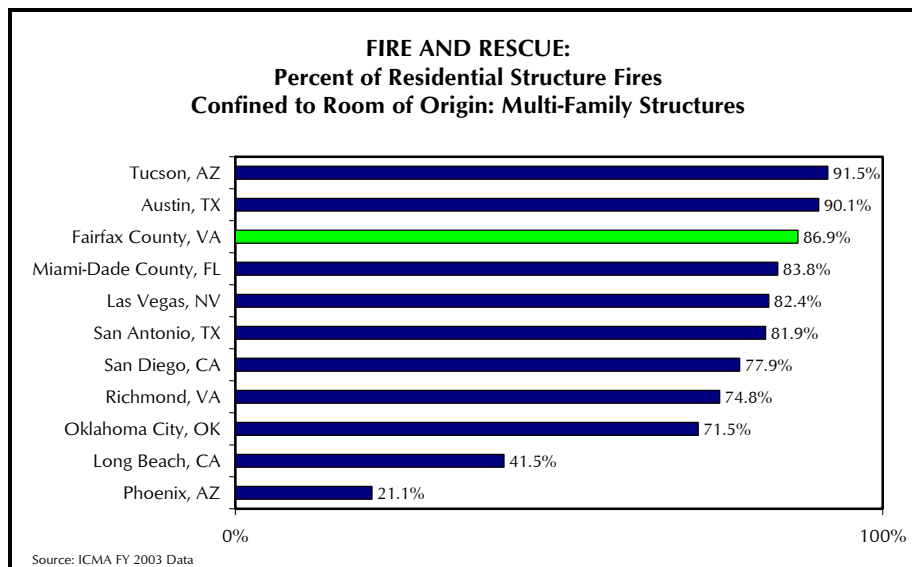
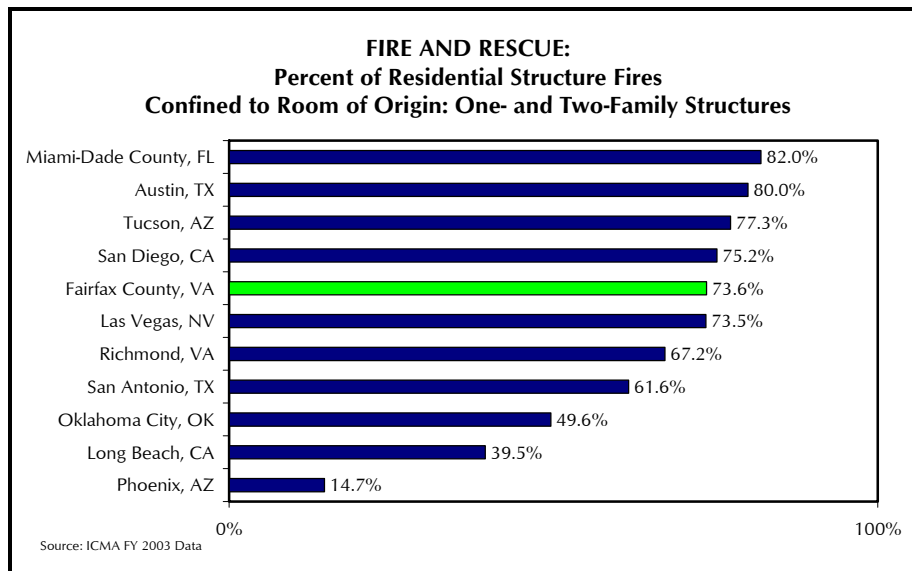
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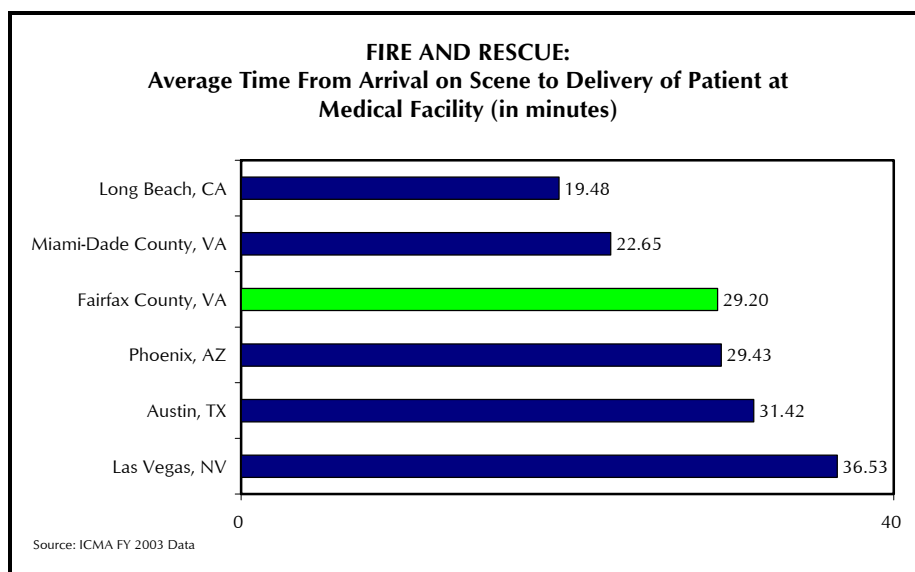
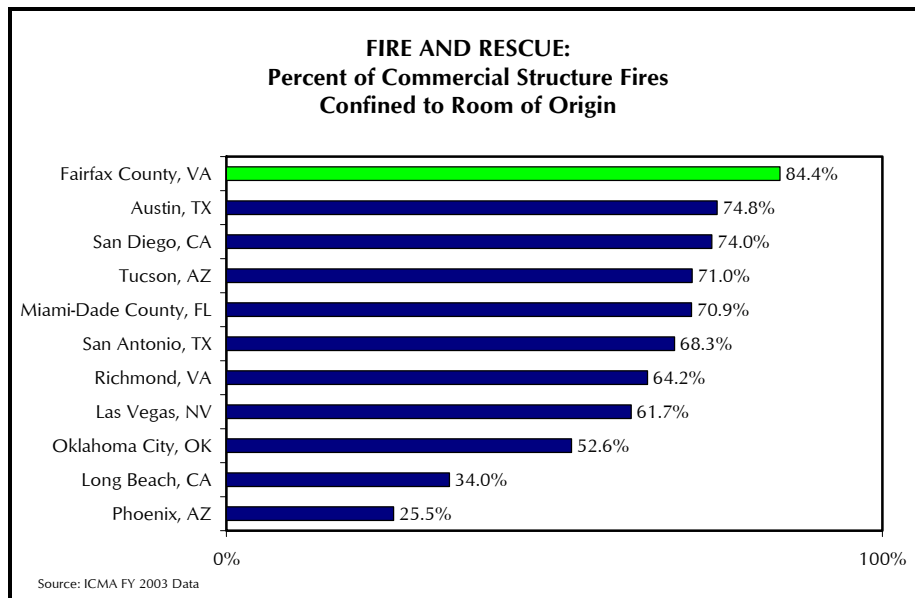
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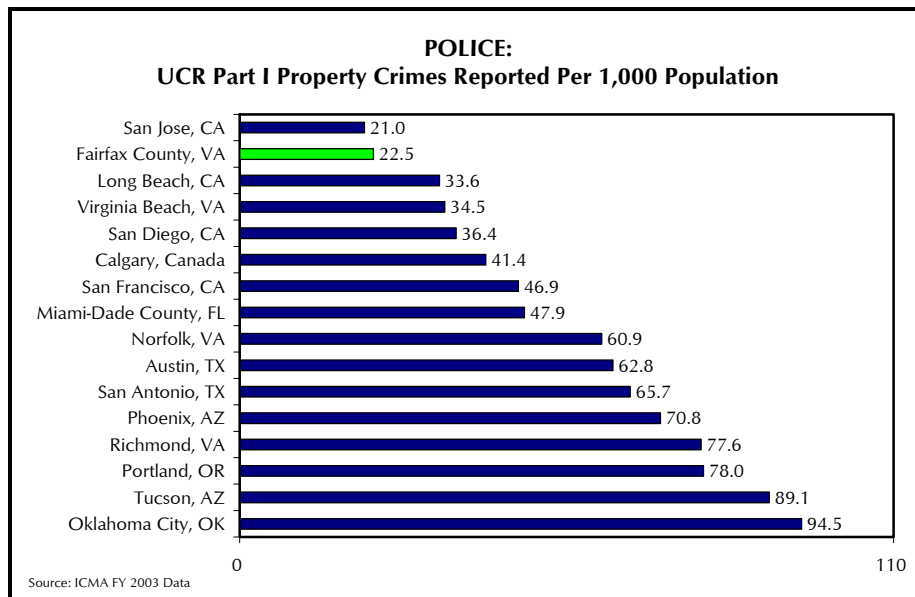
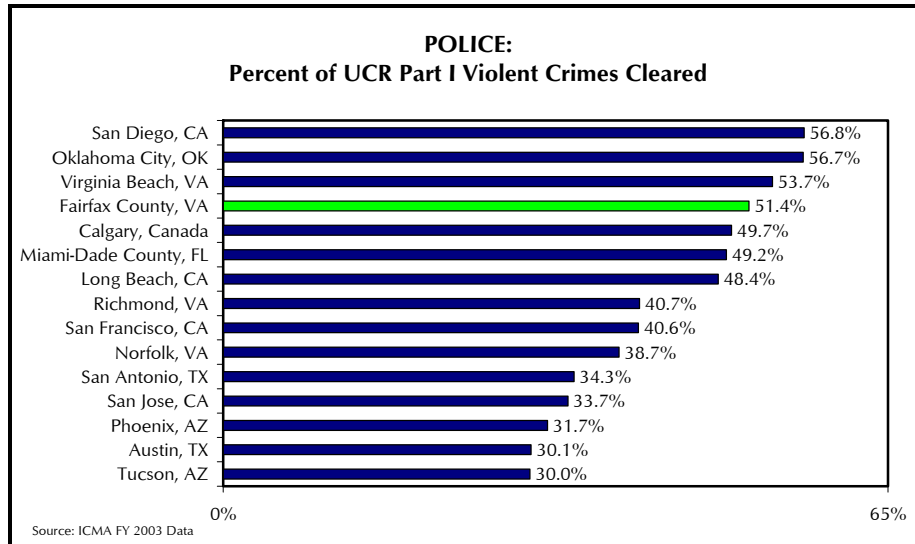
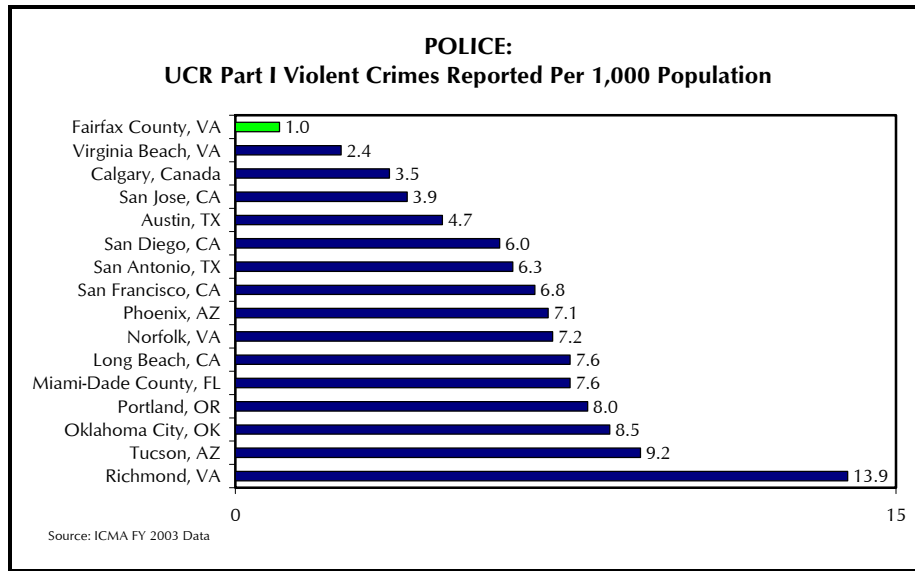
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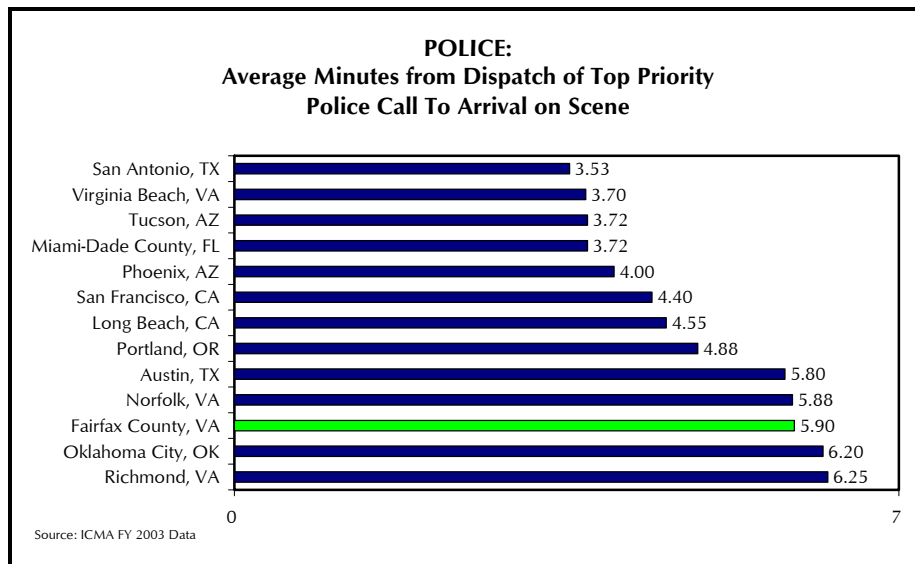
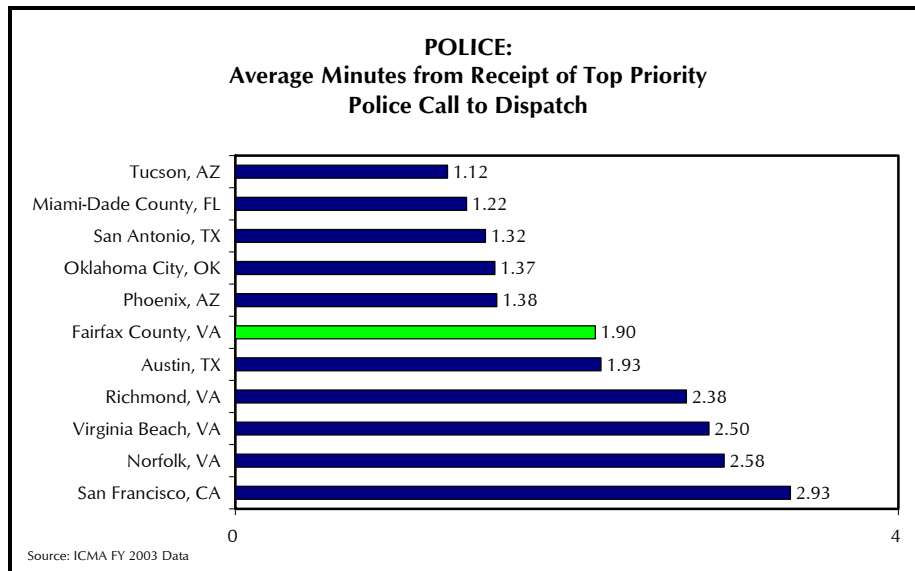
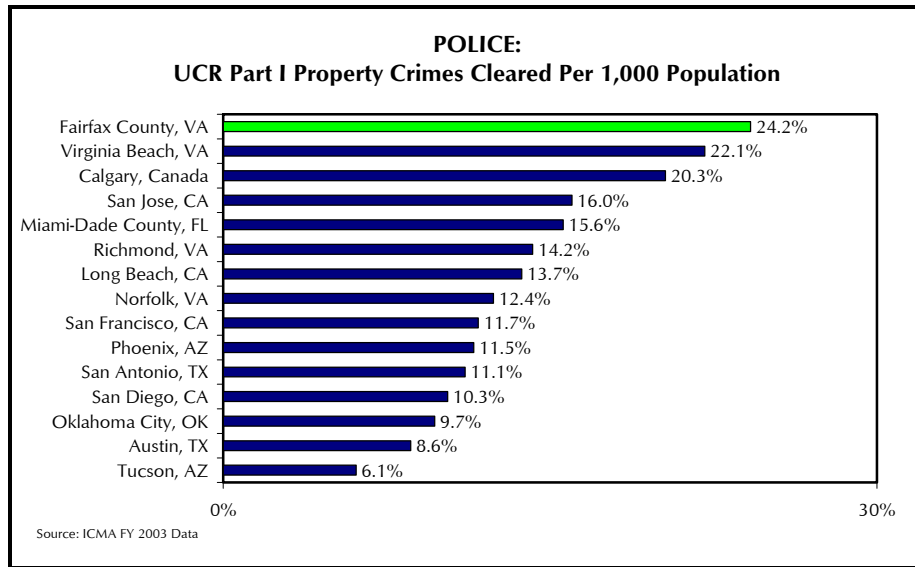
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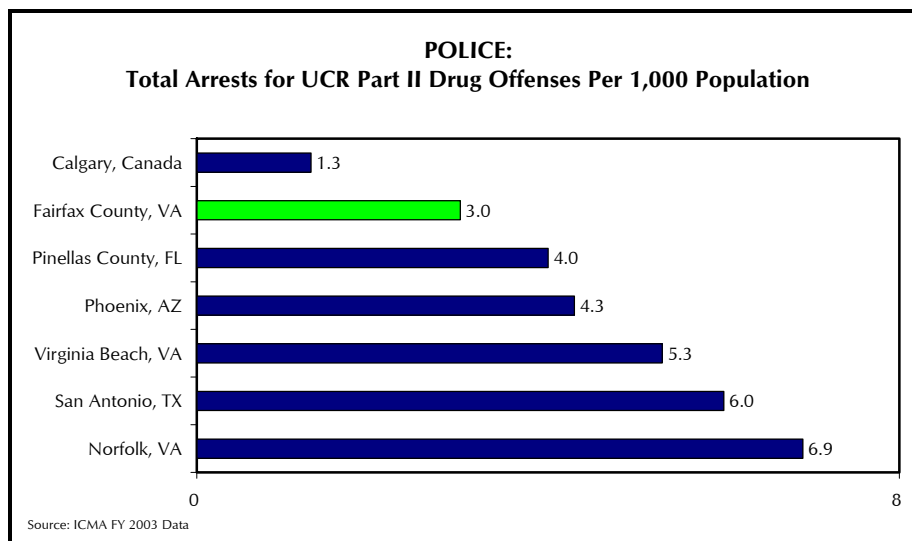
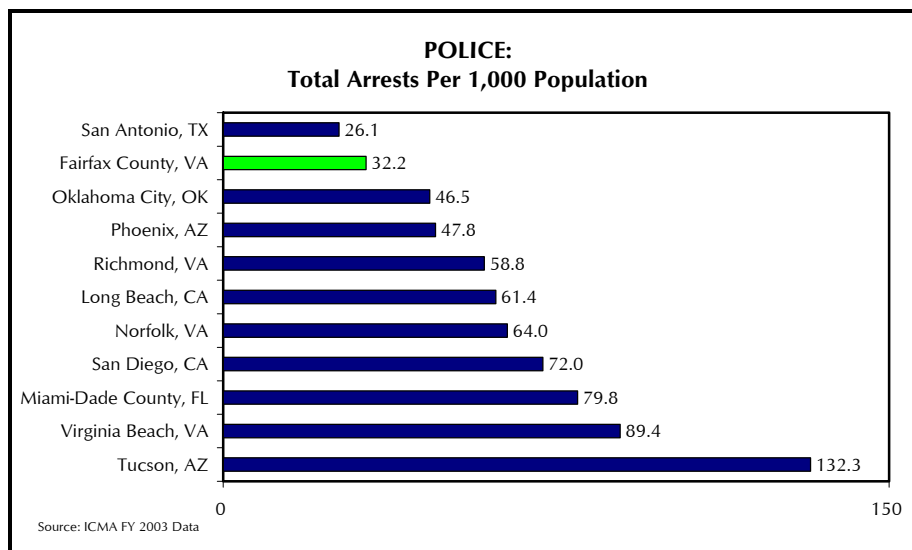
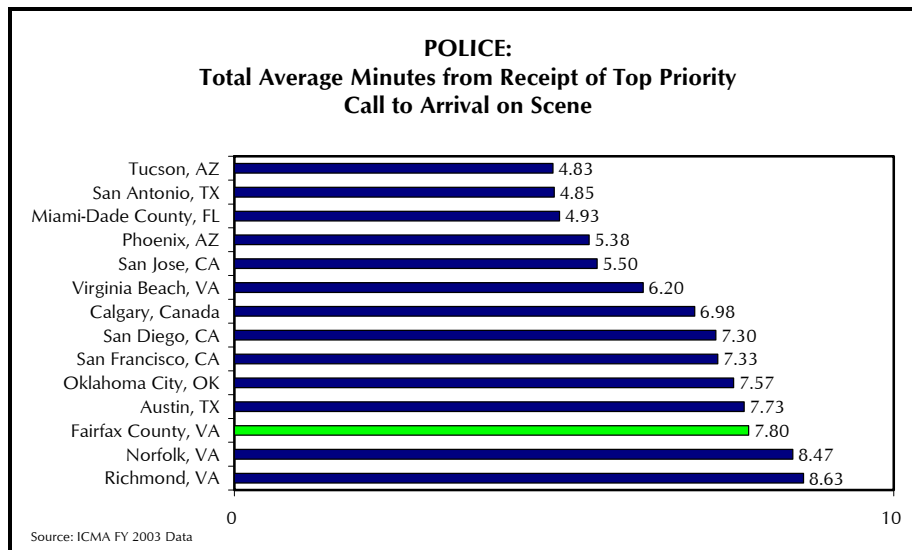
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